

Program C: Residential Services Program**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-651 Louisiana School for the Visually Impaired
 PROGRAM ID: Program C: Residential Service

1. To have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

Strategic Link: *This objective ties to LSVI Strategic Plan Objective #1 of the Residential Services Program to accomplish the same through 2004.*

Louisiana: *Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is*

Children's Budget Link: *This objective links with the Children's Budget, since the entire agency function is to provide services to children.*

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8328	K	Percentage of students who showed improvement in at least one of the six life domains	91%	97%	90%	90%	90%	90%
8329	K	Number of students who showed improvement in at least one of the six life domains	31	34	31	31	40	40
9692	K	Total number of students served in the Residential Services Program	42	48	48	48	65	65
4506	S	Number of residential students	25	35	32	32	45	45
4507	S	Number of day students served after school	17	13	16	16	20	20
8331	S	Number of residential dorm staff	26	25	26	26	33	33
4504	S	Residential cost per student	\$24,920	\$24,828	\$29,126	\$29,126	\$26,974	\$22,400

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14655	Student/Dorm Staff Ratio (day shift)	Not available	2.1:1	2.1:1	1.7:1	1.84:1
14654	Student/Dorm Staff Ratio (night shift)	Not available	6.6:1	6.6:1	6.2:1	7.0:1
12903	Residential Services program percentage of total	24.4%	24.7%	23.2%	22.2%	26.3%
14656	Student to residential staff ratio	1.1:1	1.1:1	1.1:1	1.3:1	1.85:1